



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-2 DATE 2/9/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 2/9/17
Agenda Item #: C-2
Est. Start Time: 9:30 a.m.
Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCHS-08-17: Reclassification of Program Manager in ADVSD

Requested Meeting Date: 2/9/17 Time Needed: N/A (Consent Agenda)

Department: 25 - County Human Services Division: ADVSD

Contact(s): Peggy Brey

Phone: 503-988-3770 Ext. 83770 I/O Address 167/1/510

Presenter Name(s) & Title(s): N/A - Consent Agenda

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting approval of budget modification DCHS-08-17 authorizing the reclassification of a full-time Program Manager 1 position, along with the incumbent, to a Manager 2 in Program Offer 25022 – ADVSD Adult Care Home Program as determined by HR Class/Comp reclassification request #3641.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

The Program Manager 1 position in the ADVSD Adult Care Home unit is being submitted by management for reclassification to Manager 2 because of the evolution of duties and responsibilities over time. HR Class/Comp agreed that the current duties, responsibilities and qualifications support the reclassification of this position to Manager 2. This position is responsible for establishing regulations that govern the operations and performance expectations for the adult care home program and ensures that the primary functions of licensing, monitoring and inspection of adult care homes are completed. Duties include program leadership and oversight, including overseeing the Adult Home Care Unit, establishing strategic development of goals, ensuring system capacity and quality assurance, addressing level of care issues, identifying and developing needed homes and other resources, establishing and managing the development of administrative rules and amendments, and overseeing customer service evaluations.

3. Explain the fiscal impact (current year and ongoing).

The pay scale for the Manager 2 position is higher than that of a Program Manager 1 and the effective date of the reclassification is June 6, 2016. This will result in a total current fiscal year budget increase in personnel costs for the ADVSD Adult Care Home program offer of \$3,718. The budget for Printing expense will be reduced by \$4,034 to offset the increased personnel costs and related indirect expense (central & department) of \$316. Subsequent fiscal year personnel costs will increase \$3,406 per annum plus any approved merit and COLA increases and will be absorbed within the division's budget. The reclassification will be reflected in the DCHS FY18 budget submission.

4. Explain any legal and/or policy issues involved.

N/A

5. Explain any citizen or other government participation.

N/A

Budget Modification

6. What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).

There is no change in revenue.

7. What budgets are increased/decreased?

There is a neutral impact to the ADVSD Adult Care Home budget offer as a result of this reclassification.

The service reimbursement to the Risk Management fund will increase by \$201 (insurance).

The service reimbursement to the general fund Contingency will increase by \$96 (central indirect revenue).

The Director's Office budget for Supplies will increase by \$220 (department indirect revenue).

8. What do the changes accomplish?

This budget modification implements the decision from HR Class/Comp to reclassify a full-time Program Manager 1 position and the incumbent to a Manager 2 in order to accurately reflect the actual functions and evolving duties of the position involved.

9. Do any personnel actions result from this budget modification?

Yes. The approval of this budget modification will result in reclassifying a full-time position in the ADVSD Adult Care Home unit from a Program Manager 1 to a Manager 2 as determined by the Class/Comp unit of Central Human Resources.

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

N/A

11. Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?

N/A

12. If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (e.g. cash match, in kind match, reporting requirements, etc)?

N/A

Required Signature

Elected Official or Dept. Director:	<u>Liesl Wendt /s/</u>	Date:	<u>1/24/2017</u>
Budget Analyst:	<u>Adam Brown /s/</u>	Date:	<u>1/24/2017</u>
Department HR:	<u>Chris Robasky /s/</u>	Date:	<u>1/20/2017</u>
Countywide HR:	<u>Susan Mullett /s/</u>	Date:	<u>1/20/2017</u>

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCHS-08-17

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	25000-17	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(155,864)	(156,084)	(220)	
2	25000-17	1000	26-10	0040	CHSDO.IND1000	60240 - Supplies	52,120	52,340	220	
1000 Total										0
26-10 Total										0
Program Offer Number 25000-17 Total										0
3	25022-17	1000	30-75	0040	ADSDIVAHGF	60000 - Permanent	18,453	18,504	51	
4	25022-17	1000	30-75	0040	ADSDIVAHGF	60130 - Salary Related Expns	6,169	6,187	18	
5	25022-17	1000	30-75	0040	ADSDIVAHGF	60140 - Insurance Benefits	6,046	6,050	4	
6	25022-17	1000	30-75	0040	ADSDIVAHGF	60180 - Printing	327	254	(73)	
1000 Total										0
7	25022-17	26090	30-75	0040	ADSDIVAHXIX	60000 - Permanent	766,918	769,427	2,509	
8	25022-17	26090	30-75	0040	ADSDIVAHXIX	60130 - Salary Related Expns	260,111	261,048	937	
9	25022-17	26090	30-75	0040	ADSDIVAHXIX	60140 - Insurance Benefits	242,878	243,077	199	
10	25022-17	26090	30-75	0040	ADSDIVAHXIX	60180 - Printing	13,558	9,597	(3,961)	
11	25022-17	26090	30-75	0040	ADSDIVAHXIX	60350 - Central Indirect	33,525	33,621	96	
12	25022-17	26090	30-75	0040	ADSDIVAHXIX	60355 - Dept Indirect	76,702	76,922	220	
26090 Total										0
30-75 Total										0
Program Offer Number 25022-17 Total										0
13	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(78,289,026)	(78,289,227)	(201)	
14	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,837,679	12,837,880	201	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
15	95000-17	1000	19	0020	9500001000	60470 - Contingency	11,660,947	11,661,043	96	
1000 Total										96

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCHS-08-17

	19 Total								96
					Program Offer Number 95000-17 Total				96
16	95001-17	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,099,116)	(6,099,212)	(96)
	1000 Total								(96)
	19 Total								(96)
					Program Offer Number 95001-17 Total				(96)

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCHS-08-17

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
704372	9364	Manager 2	62956	1000	ADSDIVAHGF	0.02	2,024	756	437	3,217
704372	9364	Manager 2	62956	26090	ADSDIVAHXIX	0.98	99,193	37,059	21,397	157,649
704372	9615	Program Manager 1	62956	1000	ADSDIVAHGF	(0.02)	(1,977)	(739)	(433)	(3,149)
704372	9615	Program Manager 1	62956	26090	ADSDIVAHXIX	(0.98)	(96,877)	(36,194)	(21,240)	(154,311)
Total Annualized Changes:						0.00	\$2,363	\$882	\$161	\$3,406

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
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704372	9615	Program Manager 1	62956	1000	ADSDIVAHGF	(0.02)	(1,977)	(739)	(433)	(3,149)
704372	9615	Program Manager 1	62956	26090	ADSDIVAHXIX	(0.98)	(96,877)	(36,194)	(21,240)	(154,311)
Total Current FY Changes:						0.00	\$2,363	\$882	\$161	\$3,406